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Proposed programme budget for the biennium 2004-2005

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Nineteenth report of the Advisory Committee on Administrative and Budgetary Questions

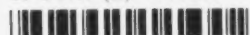
I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other initiatives authorized by the General Assembly and/or the Security Council (A/C.5/58/20). During its consideration of the report, the Advisory Committee met with the representatives of the Secretary-General, who provided additional information.

2. The Advisory Committee considered a draft version of the report; the very limited time available to the Committee prevented it from conducting an in-depth examination of the estimates before it. Its comments and observations set out in the present report are therefore more limited than usual, and in some cases are of a preliminary nature. The Committee is of the opinion that, in future, consideration should be given to submitting the report earlier in the session.

II. General considerations

3. The Advisory Committee recalls that the General Assembly, in its resolution 57/280 of 20 December 2002 on the proposed programme budget outline for the biennium 2004-2005, decided to include an amount of up to \$170 million for special political missions related to peace and security expected to be approved or extended during the biennium 2004-2005 (see also A/57/636, para. 9). The Committee, in its first report on the proposed programme budget for the biennium 2004-2005,¹ in considering the resources proposed under section 3, Political affairs, noted that after



transferring the resources of \$4,398,600 related to the Counter-Terrorism Committee to policy-making organs, \$374,900 in common support costs to section 29D, Office of Central Support Services, and \$2,048,400 related to the Adviser for Special Assignments in Africa to section 11, United Nations support for the New Partnership for Africa's Development, the balance of resources for special missions amounted to \$163,178,100, before recosting. The Committee had been informed at the time that the amount would be adequate for those missions expected to be extended or approved during the biennium 2004-2005 and that additional requirements would continue to be treated in accordance with the relevant provisions of General Assembly resolution 41/213 of 19 December 1986.

4. The report of the Secretary-General presents the estimated resource requirements for 20 special political missions (see A/C.5/58/20, table 1, sects. I and II). These include 17 political offices, peace-building missions and sanctions panels authorized by the Security Council and 3 authorized by the General Assembly. The mandate of some of those missions had been extended or were anticipated to be extended to 2004.

5. The Advisory Committee notes that the requirements of three of the missions were included in the report in order to make it comprehensive, as requested by the Committee (A/57/7/Add.17, para. 5), even though the estimates of their requirements are being considered separately by the General Assembly, namely, the Special Envoy of the Secretary-General for Myanmar, the Central American peace process and the United Nations Verification Mission in Guatemala (MINUGUA). **Such additional specific comments and observations as the Committee may have regarding those missions will be included in the related reports as it examines the pertinent statements of programme budget implications.** Included for the first time are the requirements of the United Nations Representative to the International Advisory and Monitoring Board. Twenty missions are expected to be discontinued in 2004 or have been subsumed into existing ones, merged with others or completed (see A/C.5/58/20, table 1, sect. III).

6. The total estimated requirements amount to \$140,304,500 for the period from 1 January to 31 December 2004 (see *ibid.*, table 2). Expenditures for 2002-2003 are estimated at \$163,563,200, excluding requirements related to missions that will not be in operation in 2004.

7. The overall growth in requirements for the biennium 2004-2005 as compared to 2002-2003 is not indicated in view of the difficulty of forecasting requirements for the biennium when only the initial requirements for the first calendar year are known and of forecasting the evolution of political events during the course of the year, with the exception of the downsizing of MINUGUA and a reduction in election requirements for the United Nations Assistance Mission in Afghanistan (UNAMA) if elections are held in 2004 (see *ibid.*, para. 8 and para. 21 below). Nevertheless, the Advisory Committee notes that, in terms of monthly expenditure requirements, an amount of \$11.7 million is estimated monthly for 2004 compared with \$8 million during 2002-2003. The increase of nearly 50 per cent relates to significant increases in four missions: the United Nations Office in Burundi (UNOB), the United Nations Peace-building Support Office in the Central African Republic (BONUCA), the United Nations Assistance Mission for Iraq (UNAMI) and UNAMA. Moreover, \$100 million, or 71 per cent of the \$140 million estimated for 2004 is related, to the

largest two missions, UNAMI (\$35 million) and UNAMA (\$65 million) (see paras. 13-21 below).

8. Staffing requirements for 2004 total 2,079 posts, as against 1,934 authorized for 2003 — a net increase of 145 posts (see *ibid.*, table 3). This excludes 207 posts approved for missions in 2003, that were completed or subsumed under other missions. The Committee notes, however, that of the total 2,079 posts proposed, 1,710 relate to UNAMI (551 posts) and UNAMA (1,159). The changes proposed include the following decreases in posts: a reduction of 80 posts for MINUGUA, a reduction of 1 post for the Special Envoy of the Secretary-General for Myanmar and the reduction of 1 post for the Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended by resolutions 1390 (2002) and 1455 (2003). These reductions are offset by the following increases: 4 new posts for the newly instituted United Nations Representative to the International Advisory and Monitoring Board, the increase of 1 post for the Special Representative of the Secretary-General for West Africa, the increase of 1 post for BONUCA, an increase of 15 posts for UNOB, an increase of 194 posts for UNAMI and 12 additional posts for UNAMA. Information provided to the Committee with regard to actual vacancies and vacancies assumed in estimating staffing costs in the proposals for 2004 are included in the annex.

9. The Advisory Committee notes that the proposed requirements of seven of the missions are presented in results-based format (MINUGUA, the United Nations Peace-building Support Office in Guinea-Bissau (UNOGBIS), UNOB, BONUCA, the United Nations Tajikistan Office of Peace-building, UNAMI and UNAMA). The Committee was informed that training had been provided in that regard. **The Committee welcomes the improvement in the presentation and notes the commitment to further refining the results-based-budgeting elements and to extend their application to other political missions, where practicable (see *ibid.*, para. 5). While the introduction to the report contains more information than it did in previous reports, it still needs to be more analytical.**

10. The supplementary information submitted to the Advisory Committee contained a section entitled "Other relevant information", which provided information on recent and expected developments, thus providing background for the resources requested for each mission. The Committee welcomes this information, which should be integrated in future in the report of the Secretary-General in order to facilitate an analysis of the request. The Committee is also of the opinion that thought should be given to expanding the treatment of larger missions with a view to providing the level of information contained in the report on peacekeeping operations.

11. The Advisory Committee has requested that information on collaboration with other partners, including substantive departments of the Secretariat, with regard to peace-building and assistance missions be included in future reports (see A/57/7/Add.17, para. 10). The Committee notes that there is still little information in this regard; it appears that little progress has been achieved. The Committee stresses the need to ensure synergy and complementarity between the various missions and other relevant entities of the United Nations in order to ensure efficiency and the optimum use of resources.

12. For example, there is room to better utilize transportation resources, including those for air operations, taking into account the existence of

peacekeeping missions or other United Nations entities operating in the same regions. Moreover, in many cases requests for travel provide little justification as to the need for those resources or their intended use. The Committee is also of the opinion that more efficient utilization of the vehicle fleet could be achieved in some cases, such as those related to the Personal Representative of the Secretary-General for Southern Lebanon, UNOGBIS or the Panel of Experts on Somalia. Similarly, the Committee found little explanation for the planned use of experts and consultants.

III. Comments on specific missions

A. United Nations Assistance Mission for Iraq

13. The estimated requirements for the operation of UNAMI for a one-year period from 1 January to 31 December 2004 amount to \$35,143,500 (24 per cent of the total requirements for special political missions). Expenditures for 2002-2003 are estimated at \$9,633,000. Increases for 2004 include the addition of 3 military liaison officers, 2 civilian police officers and 194 additional staff compared with the 2003 levels (see A/C.5/58/20, table 1, and paras. 131 and 132).

14. The Advisory Committee was informed that the Secretary-General would be submitting a new report on Iraq to the Security Council on or about 15 December 2003, pursuant to Security Council resolutions 1483 (2003) and 1511 (2003), in which he would outline the incremental process of deployment of UNAMI in 2004. The cost estimates are based on the concept of a gradual build-up of the Mission and its progressive deployment to the country and locations within Iraq.

15. The Advisory Committee is aware that the resources set out in the report are of a tentative nature, based on assumptions that may or may not materialize. The final level of resources will depend on developments in Iraq and in the region and, ultimately, on upcoming decisions of the Security Council. Moreover, the Committee is aware that the protective measures recommended in response to the findings of the Independent Panel on the Security and Safety of United Nations Personnel in Iraq will have significant financial implications. The Committee was informed that they would be addressed by the Secretary-General in an upcoming report to the General Assembly.

B. United Nations Assistance Mission in Afghanistan

16. The requirements for UNAMA are estimated at \$65,286,600 for 2004 (46 per cent of the total requirements for special political missions). Estimated expenditures for 2002-2003 amount to \$80,111,900 (see *ibid.*, table 1, and para. 139).

17. The Advisory Committee was informed that security continued to be the main problem, particularly as key processes were about to commence or were already under way, namely, the pilot phase of the disarmament, demobilization and reintegration exercise that began in October 2003, the electoral registration exercise started during the first week of December and the Constitutional Loya Jirga scheduled to begin on 10 December.

18. Arrangements for providing security to United Nations personnel are under review and may lead to a supplementary request. Support is also being sought from national and international security forces.

19. The Advisory Committee was informed that timely funding and security were the main challenges facing the electoral process. In this connection, of the \$78 million estimated for the registration project, \$36.8 million has been pledged and a little over \$25.5 million has been received in cash or in kind.

20. The resources proposed in the report of the Secretary-General provide for the costs related to 1 military adviser, 11 military liaison officers, 8 civilian police advisers and a staffing complement of 1,159 (279 international staff, 143 National Officers and 737 local staff) — a net increase of 12 posts compared with the level in 2003. The current staffing component of 1,147 includes 306 international staff, 164 National Officers and 677 local staff (see *ibid.*, table 3, para. 139).

21. The Advisory Committee was informed that of the total number of proposed staff, 195 (75 international and 120 national) related to the electoral component of the Mission. It was expected that all those positions would be vacated during December 2004. For all other staff, vacancy factors of 20 per cent for international staff and National Officers and 10 per cent for local staff were applied.

C. Special Representative of the Secretary-General for West Africa

22. The Office of the Special Representative for West Africa was scheduled to start operating as from January 2002 for a period of three years (see S/2001/1128). However, the Committee was informed that the Office, as a result of the severe crises in the region (in Côte d'Ivoire, Liberia and Sierra Leone) and in view of a number of administrative and logistical impediments, did not start operating until the beginning of 2003.

23. The resource requirements for 2004 are estimated at \$2,200,500. The staffing component provides for 20 posts (8 Professional, 1 General Service and 11 local level), including an additional P-4 post for a special assistant to the Special Representative (see *ibid.*, table 3, and para. 98).

24. The Advisory Committee was further informed that an evaluation of the work of the Office would be conducted in 2004 with a view to making recommendations on the future of the Office beyond 2004. **The Committee will revert to this issue at the appropriate time.**

D. Special Envoy of the Secretary-General in Africa

25. The appointment of the Special Envoy was extended for one year, until 31 December 2003. The Special Envoy is responsible for the promotion of international peace and security in the Horn of Africa and provides advice on matters related to the situation in Somalia and the Sudan. The resources proposed for 2004 amount to \$108,900, providing for official travel of the Special Envoy (\$103,400) and logistical and miscellaneous requirements (\$5,500) (see *ibid.*, table 1, and para. 47).

26. **The Advisory Committee is of the opinion that an evaluation of the role and function of the Special Envoy of the Secretary-General in Africa, such as**

that mentioned in paragraph 24 above, should be carried out in the light of developments in the region.

E. Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa

27. The Advisory Committee recalls that the Office was established in December 1997 and that its mandate has been extended until 31 December 2004 (see S/2003/1066 and S/2003/1067). The Secretary-General in November submitted a report to the Security Council on events leading to the launching of the preparatory process and activities for an international conference on peace, security, democracy and development in the Great Lakes region of Africa, among other issues (S/2003/1099), and the Security Council adopted a presidential statement on the question (S/PRST/2003/23).

28. The requirements relating to the Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa are estimated at \$1,829,000 for 2004. However, as indicated to the Advisory Committee upon enquiry, the launching of the preparatory process will increase the activities of the Office. In the opinion of the Committee, the resources proposed in the report of the Secretary-General do not fully reflect the needs related to the intensive preparatory work involved and the convening of the first summit meeting of the conference. In this connection, the Committee was informed that, in addition to its previous activities, the Office would have to convene three preparatory meetings and a set of thematic meetings and that it would not be possible to carry out those new activities without significant additional resources. The Committee was further informed that after the next preparatory meetings, to be held in December 2003, the Secretary-General would return to request the additional resources required. **The Committee will revert to this issue in the context of that request.**

F. United Nations Office in Burundi

29. The resources for UNOB are estimated at \$9,277,600 for 2004 (7 per cent of the total requirements). Expenditures are estimated at \$11,257,000 for the biennium 2002-2003 (see A/C.5/58/20, table 1). The increase of approximately \$3 million is due mostly to the proposal for 15 additional posts (\$2,478,180) related to supporting the Joint Ceasefire Commission, which was established in 2003 to assist in the implementation of the Arusha Agreement on Peace and Reconciliation and subsequent ceasefire agreements (see S/2003/920 and S/2003/921).

30. The mandate of UNOB expires on 31 December 2003, and a report is being prepared for submission to the Security Council. The requirements are based on the anticipated extension of the mandate. The Advisory Committee was informed that progress in the peace process was bringing the situation closer to the stage at which the establishment of a United Nations peacekeeping operation would be proposed.

G. Panels of Experts

31. The report of the Secretary-General includes resources related to two Panels of Experts, on Liberia and Somalia, which were due for renewal in November 2003. Their budgets (\$826,300 for Liberia and \$1,328,900 for Somalia) are based on the anticipated extension of their mandates by the Security Council for a further eight-month and six-month period respectively.

32. The Advisory Committee is of the opinion that consideration should be given to integrating administrative and logistical support for the Panel of Experts on Liberia into the United Nations Mission in Liberia.

IV. Recommendation

33. Subject to its comments and observations set out in the present report, the Advisory Committee recommends that, at this stage, the General Assembly approve resources amounting to \$140,304,500, requested under section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005, as a charge against the provision for special political missions.

Notes

¹ Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 7 and corrigendum (A/58/7 and Corr.1), para. II.12.

Annex

Actual vacancies as at October 2003 and vacancies assumed in estimating staffing costs in the budget proposals for 2004 (Percentage)

	Vacancies as at October 2003			Vacancies rates used in the budget proposals		
	International	Local	Overall	International	Local	Overall
I. Special political missions emanating from the General Assembly						
A. Special Envoy of the Secretary-General for Myanmar	0	0	0	0	0	0
B. Central American peace process	0	0	0	0	0	0
C. United Nations Verification Mission in Guatemala	17.0	11.3	5.6	5.0	5.0	5.0
II. Special political missions emanating from the Security Council and other political initiatives relating to the maintenance of international peace and security						
A. Special Envoy of the Secretary-General in Africa	n/a	n/a	n/a	n/a	n/a	n/a
B. Panel of Experts on Liberia	n/a	n/a	n/a	n/a	n/a	n/a
C. Special Adviser of the Secretary-General on Cyprus	0	0	0	0	0	0
D. Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa	12.5	0	6.2	10.0	0	5.0
E. Personal Representative of the Secretary-General for Southern Lebanon	0	0	0	0	0	0
F. United Nations Political Office in Bougainville	28.0	0	17.8	10.0	0	4.5
G. Panel of Experts on Somalia	n/a	0	0	n/a	0	0
H. United Nations Office for Somalia	0	0	0	0	0	0
I. Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended by resolutions 1390 (2002) and 1455 (2003)	0	n/a	0	0	n/a	0
J. Special Representative of the Secretary-General for West Africa	50.0	36.0	57.0	10.0	10.0	10.0

	Vacancies as at October 2003			Vacancy rates used in the budget proposals		
	International	Local	Overall	International	Local	Overall
K. United Nations Representative to the International Advisory and Monitoring Board	n/a	n/a	n/a	0	0	0
L. United Nations Peace-building Support Office in Guinea-Bissau	6.7	8.5	10.7	8.0	8.0	8.0
M. United Nations Office in Burundi	17.0	0	8.0	12.0	5.0	8.4
N. United Nations Peace-building Support Office in the Central African Republic	4.2	0	1.8	12.0	0	5.0
O. United Nations Tajikistan Office of Peace-building	0	5.3	3.6	5.0	5.0	5.0
P. United Nations Assistance Mission for Iraq	85.0	99.0	94.7	20.0	15.0	16.5
Q. United Nations Assistance Mission in Afghanistan	32.0	13.3	17.7	20.0	10.1	13.3
Electoral component	36.0	23.2	21.7	25.0	25.0	25.0

n/a: not applicable.